

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Labor Relations Component Budget Summary**

## Component: Labor Relations

### Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

### Core Services

- Contract Negotiation - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- Training - Labor Relations staff provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for State supervisors.
- Advice and Counsel - Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

### Key Component Challenges

Labor Contract Negotiations – Achieve the Governor's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Initiate negotiation of successor Alaska Correctional Officers Association (ACOA), Labor, Trades and Crafts Unit (LTC), Teachers of Mt. Edgecombe (TEAME), Alaska State Employees Association (ASEA), Confidential Employees Association (CEA) and Supervisory Unit (SU) agreements in time for submission to the 2010 Alaska State Legislature.

### Significant Changes in Results to be Delivered in FY2011

The State expects to reach agreement for six bargaining units (ACOA, ASEA, CEA, LTC, SU and TEAME) in FY10 but which will be implemented in FY11. The State will begin negotiations for successor agreements for two bargaining unit contracts (Alaska Vocational Technical Center Teacher's Association (AVTECTA) and Public Safety Employees Association (PSEA)) during FY11 with implementation in FY12.

### Major Component Accomplishments in 2009

- Implemented and administered successor agreements.
- Completed negotiations of successor Inlandboatmen's Union of the Pacific (IBU), Marine Engineer's Beneficial Association (MEBA) and Masters, Mates and Pilots (MM&P) agreements.
- Arbitration Record: Five wins, two losses and ten cases settled. Two cases are still pending decision from an arbitrator and two more cases will be presented prior to December 31, 2009. The State also participated in one interest arbitration with ACOA for a 2009-2012 Collective Bargaining Agreement.

### Statutory and Regulatory Authority

AS 23.40.070-250      Public Employment Relations Act  
AS 39.25 et seq.      State Personnel Act

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### Labor Relations Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	808.2	901.4	904.2
72000 Travel	37.1	70.1	70.1
73000 Services	108.2	278.4	278.4
74000 Commodities	24.2	36.5	36.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>977.7</b>	<b>1,286.4</b>	<b>1,289.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	977.7	1,166.6	1,169.4
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
<b>Funding Totals</b>	<b>977.7</b>	<b>1,286.4</b>	<b>1,289.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,166.6</b>	<b>0.0</b>	<b>119.8</b>	<b>1,286.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost	2.8	0.0	0.0	2.8
Increase Non-Covered Employees				
<b>FY2011 Governor</b>	<b>1,169.4</b>	<b>0.0</b>	<b>119.8</b>	<b>1,289.2</b>

**Labor Relations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	9	9	Annual Salaries	696,925
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	342,832
			<i>Less 13.04% Vacancy Factor</i>	(135,557)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>904,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Labor Relations Analyst II	0	0	3	0	3
Labor Relations Analyst III	0	0	3	0	3
Labor Relations Mgr	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Component Detail All Funds

### Department of Administration

**Component:** Labor Relations (58)

**RDU:** Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	808.2	901.4	901.4	901.4	904.2	2.8	0.3%
72000 Travel	37.1	70.1	70.1	70.1	70.1	0.0	0.0%
73000 Services	108.2	278.4	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	24.2	36.5	36.5	36.5	36.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>977.7</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>1,289.2</b>	<b>2.8</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
<b>General Funds</b>	<b>977.7</b>	<b>1,166.6</b>	<b>1,166.6</b>	<b>1,166.6</b>	<b>1,169.4</b>	<b>2.8</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Labor Relations (58)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,166.6										
1061 CIP Rcpts		119.8										
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Costs associated with Health Insurance Increases.: \$2.8												
Totals		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0



## Personal Services Expenditure Detail

### Department of Administration

**Scenario:** FY2011 Governor (7749)  
**Component:** Labor Relations (58)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1126	Human Resource Technician I	FT	A	KK	Juneau	AA	12B / C	12.0		36,758	0	0	23,402	60,160	60,160
02-2001	Division Director	FT	A	XE	Juneau	AA	27F / J	6.0	*	57,239	0	0	25,777	83,016	83,016
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21K / L	12.0		85,704	0	0	39,862	125,566	125,566
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	AA	23D / E	12.0		84,134	0	0	41,350	125,484	125,484
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20E	12.0		69,300	0	0	34,346	103,646	103,646
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21M / N	12.0		90,588	0	0	41,505	132,093	132,093
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20C / D	12.0		65,427	0	0	33,043	98,470	98,470
02-9008	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20F / J	9.6		59,597	0	0	28,874	88,471	88,471
02-9013	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21C / D	12.0		71,077	0	0	34,943	106,020	106,020
04-1018	Administrative Officer I	FT	A	KK	Juneau	AA	17E	3.0	*	14,221	0	0	7,543	21,764	21,764
18-7331	Human Resource Specialist	FT	A	KK	Juneau	AA	18F	12.0		62,880	0	0	32,187	95,067	95,067

		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>			<b>Total Salary Costs:</b>	696,925
							<b>Total COLA:</b>	0
<b>Full Time Positions:</b>		9	0	0			<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>		0	0	0			<b>Total Benefits:</b>	342,832
<b>Non Permanent Positions:</b>		0	0	0				
<b>Positions in Component:</b>		9	0	0			<b>Total Pre-Vacancy:</b>	1,039,757
							<b>Minus Vacancy Adjustment of 13.04%:</b>	(135,557)
							<b>Total Post-Vacancy:</b>	904,200
<b>Total Component Months:</b>		114.6					<b>Plus Lump Sum Premium Pay:</b>	0
							<b>Personal Services Line 100:</b>	904,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,039,757	904,200	100.00%
<b>Total PCN Funding:</b>	<b>1,039,757</b>	<b>904,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.